

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Mecklenburg County

Period: 2002

**Total Received:** \$76,133.34

**Total Actual:** \$47,626.53

**Difference:** \$28,506.81 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	34.750	34.852
Total 911 calls handled by the PSAP	16,530	16.601
Total wireless 911 calls handled by the PSAP	2.189	2.193

Percentage of wireless to total calls :6.29%

Percentage of wireless to 9-1-1 calls :13.21%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic system V2.6 and four trunk lines	\$ 35,801.72	\$ 0.00
Logging recorder connection fee	\$ 325.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 36,126.72	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
CPE replacement and maintenance	\$ 8,415.86	\$ 84,551.48
Total Shared Equipment for Formula:	\$ 8,415.86	\$ 84,551.48

Estimated:  $\frac{2,189}{34,750} \times \$ 8,415.86 = \$ 877.00$

Actual:  $\frac{2,193}{34,852} \times \$ 84,551.48 = \$ 8,810.26$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line monthly	\$ 672.00	\$ 0.00
Total LEC Costs :	\$ 672.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 305,496.00	\$ 306,512.05
Part time salaries and benefits	\$ 60,279.00	\$ 57,053.46
Training costs	\$ 3,300.00	\$ 8,951.46
Total Shared Equipment for Formula:	\$ 369,075.00	\$ 372,516.97

Estimated:  $\frac{2,189}{34,750} \times \$ 369,075.00 = \$ 38,457.62$

Actual:  $\frac{2,193}{34,852} \times \$ 372,516.97 = \$ 38,816.27$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request:

In addition to the above items, Mecklenburg County has requested to carry over the amount of \$36,126.72 for Call accounting system and trunks.